

Fiscal Year 2011 Operating Budget

Department of Corrections



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Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.

10EnlBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.

Department of Corrections

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of Alaskan communities.

SUMMARY

The FY11 operating budget for the Department of Corrections totals \$258.2 million. General Funds are \$12.9 million above the FY11 Adjusted Base, and \$2.3 million above the Governor's FY11 request. In addition to salary adjustments of \$2.5 million, significant changes during the FY11 budget process include the following actions:

Governor's Budget Items Approved as Requested

1. **Increased Health Care Costs: \$3,050.8 UGF.** The Department is required to provide and pay for health care services for all incarcerated offenders. Treatment associated with diabetes, cancer, heart disease, health-related issues due to obesity, health issues associated with care for geriatrics, and catastrophic medical cases continue to drive costs upward. Because the majority of treatment for these types of conditions occurs outside correctional institutions, the Department has limited control over the cost of providing chronic medical services. The Department negotiates discounted rates for contracted medical services, but cannot accurately predict total costs. In addition to approving this increment request, the legislature approved \$4.7 million in FY10 supplemental funding for inmate health care.
2. **Fund Change/Inmate Health Care: \$859.5 UGF from PFD Criminal Funds (DGF).** Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Because available funding depends on the amount of PFDs and the number of affected inmates, the amount of PFD Criminal funds is volatile. For FY11, the Department of Revenue calculated the amount available for appropriation to be \$1.7 million less than in FY10. This approved fund change replaces the Department's portion of that reduction with UGF (as anticipated by the Legislative Finance Division) in order to maintain services.
3. **Community Jails: \$300.0 UGF.** The City of Kodiak is in the process of opening a new facility to house the City's police department and jail. Due to the staggered completion dates of these two units, the legislature approved one-time funding to keep the old facility operational until the new jail comes on line in early FY11.

Governor's Budget Items Approved with Modifications

4. **ACOA Bargaining Unit Increases: \$7,046.2 UGF, \$81.4 Federal Receipts intended for FY11.** The legislature approved funding for the collective bargaining agreement reached, through interest arbitration, between the State and the Alaska Correctional Officers Association (ACOA). This increment provides funding for wage, health insurance, and geographical differential increases applicable to the agreement. Although the agreement also increases leave accrual, funding to address the impact of higher leave accrual was

not requested. In addition to the appropriation intended for FY11, the legislature appropriated \$3,302.3 UGF and \$32.7 Federal Receipts in the supplemental budget for the FY10 portion of the contract. Both appropriations are available to the Department in FY10, and any money not required for FY10 costs may be carried into FY11.

5. **Expansion of Wildwood Correctional Center: \$1,112.3 GF (\$1,104.3 UGF, \$8.0 Receipt Supported Services (DGF)).** The Department originally requested a total of \$1,250.8 UGF to convert and operate two existing buildings that could house approximately 90 offenders. The legislature reduced the appropriation due to a slight delay in the project's anticipated completion date. All beds are expected to be on-line by September of 2010.
6. **Community Residential Centers: \$837.9 UGF.** The legislature funded this increment in two parts:
 - \$500.0 UGF to fully fund the addition of 43 regular beds for which the Department began contracting in FY09, and
 - \$337.9 UGF for an annual Consumer Price Index (CPI) rate increase of 2%. The original \$400.0 request for this portion was reduced, resulting in less per-diem beds funded in FY11.
7. **Offender Habilitation Programs: \$150.0 STEP Funds (DGF).** During FY08, the Department of Corrections began a construction apprenticeship program in conjunction with the Department of Labor at the Palmer Correctional Center (PCC). The legislature approved this increment request (after changing the fund source from UGF to STEP Funds) in order to allow the program to expand to other institutions, primarily the Pt. Mackenzie Work Farm and the Wildwood Correctional Center.

Legislative Additions

8. **24 Hour Institution Utility Costs: \$2,655.3 UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount—\$15 million—was incorporated into agencies' base budgets. The Department of Correction's share of the \$15 million increase to the base was \$600.0. Additionally, the legislature appropriated \$2,055.3 in an effort to avoid the need for future supplemental requests (which was \$2.4 million GF for the agency's FY10 utility costs).

FISCAL NOTES

The only fiscal note attached to 2010 legislation for the Department of Corrections is \$52.8 for Public Employee Salaries increases added by HB 421 (Chapter 56, SLA 2010).

FY10 SUPPLEMENTALS

Significant supplemental items received by the department include:

- **\$4,650.1 UGF** for Inmate Health Care due to an increase in chronic disease and catastrophic medical care (see item 1 above);

- appropriations for Alaska Correctional Officers Association (ACOA) bargaining unit increases (see item 4 above); and
- **\$2,409.6 UGF** for fuel and utility cost increases for 24 hour institutions.

ORGANIZATIONAL CHANGES

Offender Habilitation Programs

In an effort to better track the success of the Offender Habilitation Programs, the majority of funding in the existing Population Management appropriation/Offender Habilitation Program allocation was transferred into the new Offender Habilitation appropriation where five new allocations were established:

- Education Program
- Vocational Education Program
- Domestic Violence Program
- Substance Abuse Treatment Program
- Sex Offender Management Program

The remaining balance from the original Offender Habilitation Program allocation (\$509.0 and 3 PFTs) was transferred to the Institution Director's Office to support oversight of these programs. In addition, intent language was included in the operating bill which directs the Department to provide detailed information to the legislature on a quarterly basis regarding the success of the Offender Habilitation programs, with a strong focus on performance and outcomes.

24 Hour Institutional Facilities

In order to better account and budget for the institutions' fuel and utility costs, energy expenses were identified for each institution and aggregated into a single new appropriation.

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Administration and Support											
1	Office of the Commissioner	1,309.7	1,271.5	1,271.5	1,271.5	0.0	0.0	1,271.5	0.0	0.0	0.0
2	Administrative Services	2,302.7	2,701.6	2,701.6	2,701.6	0.0	0.0	2,701.6	0.0	0.0	0.0
3	Information Technology MIS	1,805.7	2,184.9	2,184.9	2,184.9	0.0	0.0	2,184.9	0.0	0.0	0.0
4	Research and Records	345.0	298.8	298.8	298.8	0.0	0.0	298.8	0.0	0.0	0.0
5	DOC State Facilities Rent	211.1	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
	Appropriation Total	5,974.2	6,746.7	6,746.7	6,746.7	0.0	0.0	6,746.7	0.0	0.0	0.0
Population Management											
6	Correctional Academy	1,024.4	981.6	981.6	981.6	9.0	0.0	990.6	0.0	0.0	9.0 0.9 %
7	Fac-Capital Improvement Unit	624.4	548.5	548.5	548.5	0.0	0.0	548.5	0.0	0.0	0.0
8	Prison System Expansion	483.1	498.9	498.9	498.9	0.0	0.0	498.9	0.0	0.0	0.0
9	Facility Maintenance	11,878.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
10	Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	0.0	0.0	1,161.6	0.0	0.0	0.0
11	Out-of-State Contractual	21,091.4	21,866.1	21,866.1	21,866.1	0.0	0.0	21,866.1	0.0	0.0	0.0
12	Offender Habilitation Programs	4,448.1	1,397.4	1,397.4	1,347.4	0.0	0.0	1,347.4	0.0	-50.0 -3.6 %	0.0
13	Institution Director's Office	750.7	820.7	820.7	995.1	9,537.2	0.0	10,532.3	0.0	174.4 21.3 %	9,537.2 958.4 %
14	Prison Employment Program	1,373.0	2,385.6	2,385.6	2,285.6	0.0	0.0	2,285.6	0.0	-100.0 -4.2 %	0.0
15	Inmate Transportation	2,279.0	2,044.2	2,044.2	2,139.6	23.8	0.0	2,163.4	0.0	95.4 4.7 %	23.8 1.1 %
16	Point of Arrest	631.3	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
17	Anchorage Correctional Complex	24,826.1	24,222.7	24,235.2	24,232.8	504.4	0.0	24,737.2	12.5 0.1 %	10.1	504.4 2.1 %
18	Anvil Mtn Correctional Center	5,073.9	5,180.4	5,222.8	5,184.8	104.8	0.0	5,289.6	42.4 0.8 %	4.4 0.1 %	104.8 2.0 %
19	Combined Hiland Mtn Corr Ctr	9,905.4	10,343.6	10,331.4	10,281.9	220.0	0.0	10,501.9	-12.2 -0.1 %	-61.7 -0.6 %	220.0 2.1 %
20	Fairbanks Correctional Center	9,743.3	9,623.1	9,661.2	9,435.6	288.9	0.0	9,724.5	38.1 0.4 %	-187.5 -1.9 %	288.9 3.1 %
21	Goose Creek Corr. Center	0.0	468.6	468.6	518.6	0.0	0.0	518.6	0.0	50.0 10.7 %	0.0
22	Ketchikan Correctional Center	3,618.1	3,818.3	3,820.9	3,725.9	180.5	0.0	3,906.4	2.6 0.1 %	-92.4 -2.4 %	180.5 4.8 %
23	Lemon Creek Correctional Ctr	7,690.6	8,031.8	8,039.9	8,097.2	171.2	0.0	8,268.4	8.1 0.1 %	65.4 0.8 %	171.2 2.1 %
24	Mat-Su Correctional Center	4,091.4	4,075.4	4,085.3	4,033.8	93.6	0.0	4,127.4	9.9 0.2 %	-41.6 -1.0 %	93.6 2.3 %
25	Palmer Correctional Center	12,051.6	11,926.1	12,025.5	11,924.0	253.2	0.0	12,177.2	99.4 0.8 %	-2.1	253.2 2.1 %
26	Spring Creek Correctional Ctr	19,102.1	18,658.9	18,738.0	18,782.0	1,234.2	0.0	20,016.2	79.1 0.4 %	123.1 0.7 %	1,234.2 6.6 %
27	Wildwood Correctional Center	12,067.4	11,627.1	11,675.0	11,718.8	755.2	0.0	12,474.0	47.9 0.4 %	91.7 0.8 %	755.2 6.4 %
28	Yukon-Kuskokwim Corr Center	5,683.8	5,478.0	5,560.1	5,560.1	111.0	0.0	5,671.1	82.1 1.5 %	82.1 1.5 %	111.0 2.0 %

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Administration and Support														
1	Office of the Commissioner	1,271.5	1,283.9	1,287.4	1,287.4	0.0	12.0	1,299.4	27.9	2.2 %	15.5	1.2 %	12.0	0.9 %
2	Administrative Services	2,701.6	2,703.7	2,800.5	2,800.5	0.0	2.7	2,803.2	101.6	3.8 %	99.5	3.7 %	2.7	0.1 %
3	Information Technology MIS	2,184.9	2,001.0	2,058.1	2,058.1	0.0	0.0	2,058.1	-126.8	-5.8 %	57.1	2.9 %	0.0	
4	Research and Records	298.8	298.8	310.7	310.7	0.0	0.0	310.7	11.9	4.0 %	11.9	4.0 %	0.0	
5	DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total		6,746.7	6,577.3	6,746.6	6,746.6	0.0	14.7	6,761.3	14.6	0.2 %	184.0	2.8 %	14.7	0.2 %
Population Management														
6	Correctional Academy	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4	0.7 %	16.4	1.7 %	0.0	
7	Fac-Capital Improvement Unit	548.5	548.5	567.1	567.1	0.0	0.0	567.1	18.6	3.4 %	18.6	3.4 %	0.0	
8	Prison System Expansion	498.9	501.0	506.6	506.6	0.0	2.5	509.1	10.2	2.0 %	8.1	1.6 %	2.5	0.5 %
9	Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0		0.0	
10	Classification and Furlough	1,161.6	1,161.6	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
11	Out-of-State Contractual	21,866.1	21,866.1	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0	
12	Offender Habilitation Programs	1,347.4	1,347.4	1,497.4	0.0	0.0	0.0	0.0	-1,347.4	-100.0 %	-1,347.4	-100.0 %	-1,497.4	-100.0 %
13	Institution Director's Office	10,532.3	997.2	1,038.3	1,547.4	0.0	2.9	1,550.3	-8,982.0	-85.3 %	553.1	55.5 %	512.0	49.3 %
14	Prison Employment Program	2,285.6	2,285.6	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0	
15	Inmate Transportation	2,163.4	2,139.6	2,145.3	2,145.3	0.0	0.0	2,145.3	-18.1	-0.8 %	5.7	0.3 %	0.0	
16	Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
17	Anchorage Correctional Complex	24,737.2	24,003.0	24,266.9	23,447.9	0.0	0.0	23,447.9	-1,289.3	-5.2 %	-555.1	-2.3 %	-819.0	-3.4 %
18	Anvil Mtn Correctional Center	5,289.6	5,109.7	5,171.9	4,955.3	0.0	0.0	4,955.3	-334.3	-6.3 %	-154.4	-3.0 %	-216.6	-4.2 %
19	Combined Hiland Mtn Corr Ctr	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9	-6.9 %	-502.9	-4.9 %	-603.0	-5.8 %
20	Fairbanks Correctional Center	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3	-7.7 %	-385.9	-4.1 %	-479.7	-5.1 %
21	Goose Creek Corr. Center	518.6	518.6	530.8	530.8	0.0	0.0	530.8	12.2	2.4 %	12.2	2.4 %	0.0	
22	Ketchikan Correctional Center	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4	-5.3 %	-55.5	-1.5 %	-94.0	-2.5 %
23	Lemon Creek Correctional Ctr	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7	-6.7 %	-204.1	-2.6 %	-300.7	-3.8 %
24	Mat-Su Correctional Center	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1	-3.0 %	-26.2	-0.7 %	-70.2	-1.7 %
25	Palmer Correctional Center	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5	-4.5 %	-288.3	-2.4 %	-409.8	-3.4 %
26	Spring Creek Correctional Ctr	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3	-8.9 %	-505.0	-2.7 %	-689.8	-3.6 %
27	Wildwood Correctional Center	12,474.0	11,744.6	13,141.8	12,559.5	0.0	0.0	12,559.5	85.5	0.7 %	814.9	6.9 %	-582.3	-4.4 %
28	Yukon-Kuskokwim Corr Center	5,671.1	5,528.2	5,592.9	5,350.0	0.0	0.0	5,350.0	-321.1	-5.7 %	-178.2	-3.2 %	-242.9	-4.3 %

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	Population Management (continued)										
29	Pt MacKenzie Correctional Farm	3,906.0	3,664.3	3,691.6	3,676.6	62.2	0.0	3,738.8	27.3	0.7 %	12.3
30	Prob & Parole Directors Office	757.1	738.9	738.9	738.9	0.0	0.0	738.9	0.0		0.0
31	Statewide Probation & Parole	12,702.0	13,409.1	13,409.1	13,409.1	0.0	0.0	13,409.1	0.0		0.0
32	Electronic Monitoring	1,335.4	1,919.1	1,919.1	2,182.7	0.0	0.0	2,182.7	0.0	263.6	13.7 %
33	Community Jails	6,158.8	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0		0.0
34	Community Residential Centers	19,224.5	19,377.9	19,377.9	19,377.9	0.0	0.0	19,377.9	0.0		0.0
35	Parole Board	751.0	789.8	789.8	789.8	0.0	0.0	789.8	0.0		0.0
	Appropriation Total	203,992.5	204,082.3	204,519.5	204,519.5	13,549.2	0.0	218,068.7	437.2	0.2 %	437.2
	Inmate Health Care										
	Inmate Health Care	32,386.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
36	Behavioral Health Care	0.0	12,883.4	13,383.4	13,383.4	0.0	0.0	13,383.4	500.0	3.9 %	500.0
37	Physical Health Care	0.0	24,528.9	24,528.9	24,528.9	4,650.1	0.0	29,179.0	0.0		4,650.1
	Appropriation Total	32,386.6	37,412.3	37,912.3	37,912.3	4,650.1	0.0	42,562.4	500.0	1.3 %	500.0
	Agency Total	242,353.3	248,241.3	249,178.5	249,178.5	18,199.3	0.0	267,377.8	937.2	0.4 %	937.2
	Funding Summary										
	Unrestricted General (UGF)	209,666.3	212,351.6	213,288.8	213,288.8	18,085.2	0.0	231,374.0	937.2	0.4 %	937.2
	Designated General (DGF)	13,208.2	16,153.9	16,153.9	16,153.9	0.0	0.0	16,153.9	0.0		0.0
	Other State Funds (Other)	15,639.5	16,548.5	16,548.5	16,548.5	0.0	0.0	16,548.5	0.0		0.0
	Federal Receipts (Fed)	3,839.3	3,187.3	3,187.3	3,187.3	114.1	0.0	3,301.4	0.0		114.1

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	Population Management (continued)										
29	Pt MacKenzie Correctional Farm	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2 -5.2 %	-111.7 -3.1 %	-158.9 -4.3 %
30	Prob & Parole Directors Office	738.9	741.0	758.8	758.8	0.0	2.9	761.7	22.8 3.1 %	20.7 2.8 %	2.9 0.4 %
31	Statewide Probation & Parole	13,409.1	13,409.1	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4 2.4 %	316.4 2.4 %	-136.1 -1.0 %
32	Electronic Monitoring	2,182.7	2,182.7	2,215.0	2,215.0	0.0	0.0	2,215.0	32.3 1.5 %	32.3 1.5 %	0.0
33	Community Jails	6,115.4	6,115.4	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0 4.9 %	300.0 4.9 %	0.0
34	Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9 4.3 %	837.9 4.3 %	-62.1 -0.3 %
35	Parole Board	789.8	791.9	803.5	803.5	0.0	2.4	805.9	16.1 2.0 %	14.0 1.8 %	2.4 0.3 %
	Appropriation Total	218,068.7	203,927.9	208,470.7	202,616.8	0.0	11.2	202,628.0	-15,440.7 -7.1 %	-1,299.9 -0.6 %	-5,842.7 -2.8 %
	Inmate Health Care										
36	Behavioral Health Care	13,383.4	12,013.4	12,549.2	7,395.0	0.0	11.1	7,406.1	-5,977.3 -44.7 %	-4,607.3 -38.4 %	-5,143.1 -41.0 %
37	Physical Health Care	29,179.0	24,537.3	27,936.5	27,936.5	0.0	15.8	27,952.3	-1,226.7 -4.2 %	3,415.0 13.9 %	15.8 0.1 %
	Appropriation Total	42,562.4	36,550.7	40,485.7	35,331.5	0.0	26.9	35,358.4	-7,204.0 -16.9 %	-1,192.3 -3.3 %	-5,127.3 -12.7 %
	Offender Habilitation										
38	Education Programs	0.0	0.0	2.0	665.3	0.0	0.0	665.3	665.3 >999 %	665.3 >999 %	663.3 >999 %
39	Vocational Education Program	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
40	Domestic Violence Program	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
41	Substance Abuse Treatment Prog	0.0	0.0	2.1	2,519.8	0.0	0.0	2,519.8	2,519.8 >999 %	2,519.8 >999 %	2,517.7 >999 %
42	Sex Offender Mgmt. Program	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4 >999 %	2,736.4 >999 %	2,727.6 >999 %
	Appropriation Total	0.0	0.0	12.9	6,246.5	0.0	0.0	6,246.5	6,246.5 >999 %	6,246.5 >999 %	6,233.6 >999 %
	24 Hr. Institutional Utilities										
43	24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
	Appropriation Total	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
	Agency Total	267,377.8	247,055.9	255,715.9	258,125.6	0.0	52.8	258,178.4	-9,199.4 -3.4 %	11,122.5 4.5 %	2,462.5 1.0 %

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**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Corrections

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
	Funding Summary										
	Unrestricted General (UGF)	231,374.0	211,724.1	220,794.7	222,847.2	0.0	52.8	222,900.0	-8,474.0 -3.7 %	11,175.9 5.3 %	2,105.3 1.0 %
	Designated General (DGF)	16,153.9	16,153.9	17,732.9	17,882.9	0.0	0.0	17,882.9	1,729.0 10.7 %	1,729.0 10.7 %	150.0 0.8 %
	Other State Funds (Other)	16,548.5	16,174.5	14,161.1	14,368.3	0.0	0.0	14,368.3	-2,180.2 -13.2 %	-1,806.2 -11.2 %	207.2 1.5 %
	Federal Receipts (Fed)	3,301.4	3,003.4	3,027.2	3,027.2	0.0	0.0	3,027.2	-274.2 -8.3 %	23.8 0.8 %	0.0

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**Numbers and Language
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Agency: Department of Corrections

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Administration and Support											
1	Office of the Commissioner	1,284.7	1,271.5	1,271.5	1,271.5	0.0	0.0	1,271.5	0.0	0.0	0.0
2	Administrative Services	2,228.8	2,627.7	2,627.7	2,627.7	0.0	0.0	2,627.7	0.0	0.0	0.0
3	Information Technology MIS	1,792.3	1,963.5	1,963.5	1,963.5	0.0	0.0	1,963.5	0.0	0.0	0.0
4	Research and Records	345.0	298.8	298.8	298.8	0.0	0.0	298.8	0.0	0.0	0.0
5	DOC State Facilities Rent	211.1	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
	Appropriation Total	5,861.9	6,451.4	6,451.4	6,451.4	0.0	0.0	6,451.4	0.0	0.0	0.0
Population Management											
6	Correctional Academy	1,019.5	981.6	981.6	981.6	9.0	0.0	990.6	0.0	0.0	9.0 0.9 %
7	Fac-Capital Improvement Unit	548.7	208.7	208.7	208.7	0.0	0.0	208.7	0.0	0.0	0.0
8	Prison System Expansion	483.1	318.9	318.9	318.9	0.0	0.0	318.9	0.0	0.0	0.0
10	Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	0.0	0.0	1,161.6	0.0	0.0	0.0
11	Out-of-State Contractual	21,091.4	21,866.1	21,866.1	21,866.1	0.0	0.0	21,866.1	0.0	0.0	0.0
12	Offender Habilitation Programs	4,212.1	1,142.2	1,142.2	1,142.2	0.0	0.0	1,142.2	0.0	0.0	0.0
13	Institution Director's Office	650.8	657.1	657.1	831.5	9,455.8	0.0	10,287.3	0.0	174.4 26.5 %	9,455.8 >999 %
14	Prison Employment Program	1,342.9	2,385.6	2,385.6	2,285.6	0.0	0.0	2,285.6	0.0	-100.0 -4.2 %	0.0
15	Inmate Transportation	2,139.0	1,904.2	1,904.2	1,999.6	23.8	0.0	2,023.4	0.0	95.4 5.0 %	23.8 1.2 %
16	Point of Arrest	631.3	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
17	Anchorage Correctional Complex	18,829.8	19,213.5	19,226.0	19,223.6	471.7	0.0	19,695.3	12.5 0.1 %	10.1 0.1 %	471.7 2.5 %
18	Anvil Mtn Correctional Center	5,044.7	5,155.5	5,197.9	5,159.9	104.8	0.0	5,264.7	42.4 0.8 %	4.4 0.1 %	104.8 2.0 %
19	Combined Hiland Mtn Corr Ctr	9,905.4	10,343.6	10,331.4	10,281.9	220.0	0.0	10,501.9	-12.2 -0.1 %	-61.7 -0.6 %	220.0 2.1 %
20	Fairbanks Correctional Center	9,743.3	9,623.1	9,661.2	9,435.6	288.9	0.0	9,724.5	38.1 0.4 %	-187.5 -1.9 %	288.9 3.1 %
21	Goose Creek Corr. Center	0.0	218.6	218.6	218.6	0.0	0.0	218.6	0.0	0.0	0.0
22	Ketchikan Correctional Center	3,618.1	3,818.3	3,820.9	3,725.9	180.5	0.0	3,906.4	2.6 0.1 %	-92.4 -2.4 %	180.5 4.8 %
23	Lemon Creek Correctional Ctr	7,690.6	8,031.8	8,039.9	8,097.2	171.2	0.0	8,268.4	8.1 0.1 %	65.4 0.8 %	171.2 2.1 %
24	Mat-Su Correctional Center	4,091.4	4,075.4	4,085.3	4,033.8	93.6	0.0	4,127.4	9.9 0.2 %	-41.6 -1.0 %	93.6 2.3 %
25	Palmer Correctional Center	12,051.6	11,926.1	12,025.5	11,924.0	253.2	0.0	12,177.2	99.4 0.8 %	-2.1	253.2 2.1 %
26	Spring Creek Correctional Ctr	19,044.8	18,658.9	18,738.0	18,782.0	1,234.2	0.0	20,016.2	79.1 0.4 %	123.1 0.7 %	1,234.2 6.6 %
27	Wildwood Correctional Center	12,067.4	11,627.1	11,675.0	11,718.8	755.2	0.0	12,474.0	47.9 0.4 %	91.7 0.8 %	755.2 6.4 %
28	Yukon-Kuskokwim Corr Center	5,636.4	5,418.0	5,500.1	5,500.1	111.0	0.0	5,611.1	82.1 1.5 %	82.1 1.5 %	111.0 2.0 %

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Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Administration and Support														
1	Office of the Commissioner	1,271.5	1,283.9	1,287.4	1,287.4	0.0	12.0	1,299.4	27.9	2.2 %	15.5	1.2 %	12.0	0.9 %
2	Administrative Services	2,627.7	2,629.8	2,726.6	2,726.6	0.0	2.7	2,729.3	101.6	3.9 %	99.5	3.8 %	2.7	0.1 %
3	Information Technology MIS	1,963.5	1,963.5	2,020.6	2,020.6	0.0	0.0	2,020.6	57.1	2.9 %	57.1	2.9 %	0.0	
4	Research and Records	298.8	298.8	310.7	310.7	0.0	0.0	310.7	11.9	4.0 %	11.9	4.0 %	0.0	
5	DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total		6,451.4	6,465.9	6,635.2	6,635.2	0.0	14.7	6,649.9	198.5	3.1 %	184.0	2.8 %	14.7	0.2 %
Population Management														
6	Correctional Academy	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4	0.7 %	16.4	1.7 %	0.0	
7	Fac-Capital Improvement Unit	208.7	208.7	217.7	217.7	0.0	0.0	217.7	9.0	4.3 %	9.0	4.3 %	0.0	
8	Prison System Expansion	318.9	321.0	326.6	326.6	0.0	2.5	329.1	10.2	3.2 %	8.1	2.5 %	2.5	0.8 %
10	Classification and Furlough	1,161.6	1,161.6	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
11	Out-of-State Contractual	21,866.1	21,866.1	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0	
12	Offender Habilitation Programs	1,142.2	1,142.2	1,292.2	0.0	0.0	0.0	0.0	-1,142.2	-100.0 %	-1,142.2	-100.0 %	-1,292.2	-100.0 %
13	Institution Director's Office	10,287.3	833.6	874.7	1,346.6	0.0	2.9	1,349.5	-8,937.8	-86.9 %	515.9	61.9 %	474.8	54.3 %
14	Prison Employment Program	2,285.6	2,285.6	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0	
15	Inmate Transportation	2,023.4	1,999.6	2,005.3	2,005.3	0.0	0.0	2,005.3	-18.1	-0.9 %	5.7	0.3 %	0.0	
16	Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
17	Anchorage Correctional Complex	19,695.3	18,993.8	21,649.7	20,830.7	0.0	0.0	20,830.7	1,135.4	5.8 %	1,836.9	9.7 %	-819.0	-3.8 %
18	Anvil Mtn Correctional Center	5,264.7	5,084.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-334.3	-6.3 %	-154.4	-3.0 %	-216.6	-4.2 %
19	Combined Hiland Mtn Corr Ctr	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9	-6.9 %	-502.9	-4.9 %	-603.0	-5.8 %
20	Fairbanks Correctional Center	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3	-7.7 %	-385.9	-4.1 %	-479.7	-5.1 %
21	Goose Creek Corr. Center	218.6	218.6	230.8	230.8	0.0	0.0	230.8	12.2	5.6 %	12.2	5.6 %	0.0	
22	Ketchikan Correctional Center	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4	-5.3 %	-55.5	-1.5 %	-94.0	-2.5 %
23	Lemon Creek Correctional Ctr	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7	-6.7 %	-204.1	-2.6 %	-300.7	-3.8 %
24	Mat-Su Correctional Center	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1	-3.0 %	-26.2	-0.7 %	-70.2	-1.7 %
25	Palmer Correctional Center	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5	-4.5 %	-288.3	-2.4 %	-409.8	-3.4 %
26	Spring Creek Correctional Ctr	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3	-8.9 %	-505.0	-2.7 %	-689.8	-3.6 %
27	Wildwood Correctional Center	12,474.0	11,744.6	13,141.8	12,559.5	0.0	0.0	12,559.5	85.5	0.7 %	814.9	6.9 %	-582.3	-4.4 %
28	Yukon-Kuskokwim Corr Center	5,611.1	5,468.2	5,532.9	5,290.0	0.0	0.0	5,290.0	-321.1	-5.7 %	-178.2	-3.3 %	-242.9	-4.4 %

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Population Management														
(continued)														
29	Pt MacKenzie Correctional Farm	3,906.0	3,664.3	3,691.6	3,676.6	62.2	0.0	3,738.8	27.3	0.7 %	12.3	0.3 %	62.2	1.7 %
30	Prob & Parole Directors Office	702.1	672.4	672.4	672.4	0.0	0.0	672.4	0.0		0.0		0.0	
31	Statewide Probation & Parole	12,702.0	13,409.1	13,409.1	13,409.1	0.0	0.0	13,409.1	0.0		0.0		0.0	
32	Electronic Monitoring	1,335.4	1,919.1	1,919.1	2,182.7	0.0	0.0	2,182.7	0.0		263.6	13.7 %	0.0	
33	Community Jails	6,158.8	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0		0.0		0.0	
34	Community Residential Centers	19,182.8	19,377.9	19,377.9	19,377.9	0.0	0.0	19,377.9	0.0		0.0		0.0	
35	Parole Board	751.0	789.8	789.8	789.8	0.0	0.0	789.8	0.0		0.0		0.0	
	Appropriation Total	185,300.5	185,312.6	185,749.8	185,749.8	13,435.1	0.0	199,184.9	437.2	0.2 %	437.2	0.2 %	13,435.1	7.2 %
Inmate Health Care														
	Inmate Health Care	31,712.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
36	Behavioral Health Care	0.0	12,212.6	12,712.6	12,712.6	0.0	0.0	12,712.6	500.0	4.1 %	500.0	4.1 %	0.0	
37	Physical Health Care	0.0	24,528.9	24,528.9	24,528.9	4,650.1	0.0	29,179.0	0.0		0.0		4,650.1	19.0 %
	Appropriation Total	31,712.1	36,741.5	37,241.5	37,241.5	4,650.1	0.0	41,891.6	500.0	1.4 %	500.0	1.4 %	4,650.1	12.5 %
	Agency Total	222,874.5	228,505.5	229,442.7	229,442.7	18,085.2	0.0	247,527.9	937.2	0.4 %	937.2	0.4 %	18,085.2	7.9 %
Funding Summary														
	Unrestricted General (UGF)	209,666.3	212,351.6	213,288.8	213,288.8	18,085.2	0.0	231,374.0	937.2	0.4 %	937.2	0.4 %	18,085.2	8.5 %
	Designated General (DGF)	13,208.2	16,153.9	16,153.9	16,153.9	0.0	0.0	16,153.9	0.0		0.0		0.0	

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	Population Management (continued)										
29	Pt MacKenzie Correctional Farm	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2 -5.2 %	-111.7 -3.1 %	-158.9 -4.3 %
30	Prob & Parole Directors Office	672.4	674.5	690.4	690.4	0.0	2.9	693.3	20.9 3.1 %	18.8 2.8 %	2.9 0.4 %
31	Statewide Probation & Parole	13,409.1	13,409.1	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4 2.4 %	316.4 2.4 %	-136.1 -1.0 %
32	Electronic Monitoring	2,182.7	2,182.7	2,215.0	2,215.0	0.0	0.0	2,215.0	32.3 1.5 %	32.3 1.5 %	0.0
33	Community Jails	6,115.4	6,115.4	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0 4.9 %	300.0 4.9 %	0.0
34	Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9 4.3 %	837.9 4.3 %	-62.1 -0.3 %
35	Parole Board	789.8	791.9	803.5	803.5	0.0	2.4	805.9	16.1 2.0 %	14.0 1.8 %	2.4 0.3 %
	Appropriation Total	199,184.9	185,158.2	192,081.5	186,395.6	0.0	11.2	186,406.8	-12,778.1 -6.4 %	1,248.6 0.7 %	-5,674.7 -3.0 %
	Inmate Health Care										
36	Behavioral Health Care	12,712.6	11,716.6	11,861.5	6,570.9	0.0	11.1	6,582.0	-6,130.6 -48.2 %	-5,134.6 -43.8 %	-5,279.5 -44.5 %
37	Physical Health Care	29,179.0	24,537.3	27,936.5	27,936.5	0.0	15.8	27,952.3	-1,226.7 -4.2 %	3,415.0 13.9 %	15.8 0.1 %
	Appropriation Total	41,891.6	36,253.9	39,798.0	34,507.4	0.0	26.9	34,534.3	-7,357.3 -17.6 %	-1,719.6 -4.7 %	-5,263.7 -13.2 %
	Offender Habilitation										
38	Education Programs	0.0	0.0	2.0	497.3	0.0	0.0	497.3	497.3 >999 %	497.3 >999 %	495.3 >999 %
39	Vocational Education Program	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
40	Domestic Violence Program	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
41	Substance Abuse Treatment Prog	0.0	0.0	2.1	2,449.0	0.0	0.0	2,449.0	2,449.0 >999 %	2,449.0 >999 %	2,446.9 >999 %
42	Sex Offender Mgmt. Program	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4 >999 %	2,736.4 >999 %	2,727.6 >999 %
	Appropriation Total	0.0	0.0	12.9	6,007.7	0.0	0.0	6,007.7	6,007.7 >999 %	6,007.7 >999 %	5,994.8 >999 %
	24 Hr. Institutional Utilities										
43	24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
	Appropriation Total	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
	Agency Total	247,527.9	227,878.0	238,527.6	240,730.1	0.0	52.8	240,782.9	-6,745.0 -2.7 %	12,904.9 5.7 %	2,255.3 0.9 %

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**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
	Funding Summary										
	Unrestricted General (UGF)	231,374.0	211,724.1	220,794.7	222,847.2	0.0	52.8	222,900.0	-8,474.0 -3.7 %	11,175.9 5.3 %	2,105.3 1.0 %
	Designated General (DGF)	16,153.9	16,153.9	17,732.9	17,882.9	0.0	0.0	17,882.9	1,729.0 10.7 %	1,729.0 10.7 %	150.0 0.8 %

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnIBud	[3] - [2] 10 CC to 10 Auth		[4] - [2] 10 CC to 10MgtPln		[7] - [4] 10MgtPln to 10FnIBud	
Total	242,353.3	248,241.3	249,178.5	249,178.5	18,199.3	0.0	267,377.8	937.2	0.4 %	937.2	0.4 %	18,199.3	7.3 %
<u>Objects of Expenditure</u>													
Personal Services	136,414.8	137,200.5	137,037.7	136,966.1	11,837.9	0.0	148,804.0	-162.8	-0.1 %	-234.4	-0.2 %	11,837.9	8.6 %
Travel	2,140.1	2,390.7	2,390.7	2,390.7	1.9	0.0	2,392.6	0.0		0.0		1.9	0.1 %
Services	88,109.6	94,023.7	95,123.7	95,170.3	5,839.9	0.0	101,010.2	1,100.0	1.2 %	1,146.6	1.2 %	5,839.9	6.1 %
Commodities	15,503.0	14,573.6	14,573.6	14,602.1	519.6	0.0	15,121.7	0.0		28.5	0.2 %	519.6	3.6 %
Capital Outlay	185.8	52.8	52.8	49.3	0.0	0.0	49.3	0.0		-3.5	-6.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,839.3	3,187.3	3,187.3	3,187.3	114.1	0.0	3,301.4	0.0		0.0		114.1	3.6 %
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	202,312.5	204,927.3	205,364.5	205,364.5	18,085.2	0.0	223,449.7	437.2	0.2 %	437.2	0.2 %	18,085.2	8.8 %
1005 GF/Prgm (DGF)	78.1	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,943.3	12,938.9	12,938.9	12,938.9	0.0	0.0	12,938.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	7,225.4	7,295.9	7,795.9	7,795.9	0.0	0.0	7,795.9	500.0	6.9 %	500.0	6.9 %	0.0	
1061 CIP Rcpts (Other)	0.0	519.8	519.8	519.8	0.0	0.0	519.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	280.4	374.0	374.0	374.0	0.0	0.0	374.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,415.8	2,715.8	2,715.8	2,715.8	0.0	0.0	2,715.8	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	4,004.1	5,172.4	5,172.4	5,172.4	0.0	0.0	5,172.4	0.0		0.0		0.0	
1171 PFD Crim (DGF)	9,126.0	10,896.5	10,896.5	10,896.5	0.0	0.0	10,896.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,513	1,510	1,510	1,510	0	0	1,510	0		0		0	
Perm Part Time	3	3	3	1	0	0	1	0		-2	-66.7 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	267,377.8	247,055.9	255,715.9	258,125.6	0.0	52.8	258,178.4	-9,199.4	-3.4 %	11,122.5	4.5 %	2,462.5	1.0 %
<u>Objects of Expenditure</u>													
Personal Services	148,804.0	136,902.4	140,235.2	140,167.7	0.0	52.8	140,220.5	-8,583.5	-5.8 %	3,318.1	2.4 %	-14.7	
Travel	2,392.6	2,390.7	2,392.6	2,392.6	0.0	0.0	2,392.6	0.0		1.9	0.1 %	0.0	
Services	101,010.2	93,203.4	98,059.5	100,607.7	0.0	0.0	100,607.7	-402.5	-0.4 %	7,404.3	7.9 %	2,548.2	2.6 %
Commodities	15,121.7	14,510.1	14,979.3	14,908.3	0.0	0.0	14,908.3	-213.4	-1.4 %	398.2	2.7 %	-71.0	-0.5 %
Capital Outlay	49.3	49.3	49.3	49.3	0.0	0.0	49.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,301.4	3,003.4	3,027.2	3,027.2	0.0	0.0	3,027.2	-274.2	-8.3 %	23.8	0.8 %	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	223,449.7	204,795.8	213,755.8	216,015.5	0.0	41.7	216,057.2	-7,392.5	-3.3 %	11,261.4	5.5 %	2,301.4	1.1 %
1005 GF/Prgm (DGF)	85.0	85.0	7,681.2	7,695.9	0.0	0.0	7,695.9	7,610.9	>999 %	7,610.9	>999 %	14.7	0.2 %
1007 I/A Rcpts (Other)	12,938.9	12,938.9	12,952.4	13,159.6	0.0	0.0	13,159.6	220.7	1.7 %	220.7	1.7 %	207.2	1.6 %
1037 GF/MH (UGF)	7,795.9	6,799.9	6,910.5	6,703.3	0.0	11.1	6,714.4	-1,081.5	-13.9 %	-85.5	-1.3 %	-196.1	-2.8 %
1054 STEP (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
1061 CIP Rcpts (Other)	519.8	519.8	529.4	529.4	0.0	0.0	529.4	9.6	1.8 %	9.6	1.8 %	0.0	
1092 MHTAAR (Other)	374.0	0.0	379.3	379.3	0.0	0.0	379.3	5.3	1.4 %	379.3	>999 %	0.0	
1108 Stat Desig (Other)	2,715.8	2,715.8	300.0	300.0	0.0	0.0	300.0	-2,415.8	-89.0 %	-2,415.8	-89.0 %	0.0	
1156 Rcpt Svcs (DGF)	5,172.4	5,172.4	14.7	0.0	0.0	0.0	0.0	-5,172.4	-100.0 %	-5,172.4	-100.0 %	-14.7	-100.0 %
1171 PFD Crim (DGF)	10,896.5	10,896.5	10,037.0	10,037.0	0.0	0.0	10,037.0	-859.5	-7.9 %	-859.5	-7.9 %	0.0	
<u>Positions</u>													
Perm Full Time	1,510	1,509	1,509	1,509	0	0	1,509	-1	-0.1 %	0		0	
Perm Part Time	1	2	2	2	0	0	2	1	100.0 %	0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnIBud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10FnIBud
<u>Funding Summary</u>										
Unrestricted General (UGF)	209,666.3	212,351.6	213,288.8	213,288.8	18,085.2	0.0	231,374.0	937.2 0.4 %	937.2 0.4 %	18,085.2 8.5 %
Designated General (DGF)	13,208.2	16,153.9	16,153.9	16,153.9	0.0	0.0	16,153.9	0.0	0.0	0.0
Other State Funds (Other)	15,639.5	16,548.5	16,548.5	16,548.5	0.0	0.0	16,548.5	0.0	0.0	0.0
Federal Receipts (Fed)	3,839.3	3,187.3	3,187.3	3,187.3	114.1	0.0	3,301.4	0.0	0.0	114.1 3.6 %

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Corrections

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	231,374.0	211,724.1	220,794.7	222,847.2	0.0	52.8	222,900.0	-8,474.0	-3.7 %	11,175.9	5.3 %	2,105.3	1.0 %
Designated General (DGF)	16,153.9	16,153.9	17,732.9	17,882.9	0.0	0.0	17,882.9	1,729.0	10.7 %	1,729.0	10.7 %	150.0	0.8 %
Other State Funds (Other)	16,548.5	16,174.5	14,161.1	14,368.3	0.0	0.0	14,368.3	-2,180.2	-13.2 %	-1,806.2	-11.2 %	207.2	1.5 %
Federal Receipts (Fed)	3,301.4	3,003.4	3,027.2	3,027.2	0.0	0.0	3,027.2	-274.2	-8.3 %	23.8	0.8 %	0.0	

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>	
Total	1,271.5	1,283.9	1,287.4	1,287.4	0.0	12.0	1,299.4	27.9	2.2 %	15.5	1.2 %	12.0	0.9 %
<u>Objects of Expenditure</u>													
Personal Services	992.5	1,004.9	1,008.4	1,008.4	0.0	12.0	1,020.4	27.9	2.8 %	15.5	1.5 %	12.0	1.2 %
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0		0.0		0.0	
Services	204.5	204.5	204.5	204.5	0.0	0.0	204.5	0.0		0.0		0.0	
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,264.1	1,276.5	1,280.0	1,280.0	0.0	12.0	1,292.0	27.9	2.2 %	15.5	1.2 %	12.0	0.9 %
<u>Positions</u>													
Perm Full Time	8	7	7	7	0	0	7	-1	-12.5 %	0		0	
Perm Part Time	0	1	1	1	0	0	1	1	>999 %	0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,264.1										
FY10 Conference Committee Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Position adjustment from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY11 Adjusted Base Total		1,283.9	1,004.9	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Gov Amend Adjusted Total		1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 House Total		1,276.2	1,004.9	38.9	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 Senate Total		1,283.9	1,004.9	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>	
Total	2,701.6	2,703.7	2,800.5	2,800.5	0.0	2.7	2,803.2	101.6	3.8 %	99.5	3.7 %	2.7	0.1 %

Objects of Expenditure

Personal Services	2,348.8	2,350.9	2,447.7	2,447.7	0.0	2.7	2,450.4	101.6	4.3 %	99.5	4.2 %	2.7	0.1 %
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0		0.0	
Services	277.0	277.0	277.0	277.0	0.0	0.0	277.0	0.0		0.0		0.0	
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,627.7	2,629.8	2,726.6	2,726.6	0.0	2.7	2,729.3	101.6	3.9 %	99.5	3.8 %	2.7	0.1 %

Positions

Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,627.7										
FY10 Conference Committee Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		2,703.7	2,350.9	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
FY 2011 SU Year 1 Salary increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
Gov Amend Adjusted Total		2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
FY 2011 SU Year 1 Salary increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY11 House Total		2,701.4	2,350.9	0.5	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
FY 2011 SU Year 1 Salary increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY11 Senate Total		2,703.7	2,350.9	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY11 Bills Total		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	2,184.9	2,001.0	2,058.1	2,058.1	0.0	0.0	2,058.1	-126.8	-5.8 %	57.1	2.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,674.8	1,674.8	1,731.9	1,731.9	0.0	0.0	1,731.9	57.1	3.4 %	57.1	3.4 %	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0
Services	336.1	244.2	244.2	244.2	0.0	0.0	244.2	-91.9	-27.3 %	0.0		0.0
Commodities	162.0	70.0	70.0	70.0	0.0	0.0	70.0	-92.0	-56.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	221.4	37.5	37.5	37.5	0.0	0.0	37.5	-183.9	-83.1 %	0.0		0.0
1004 Gen Fund (UGF)	1,963.5	1,963.5	2,020.6	2,020.6	0.0	0.0	2,020.6	57.1	2.9 %	57.1	2.9 %	0.0
<u>Positions</u>												
Perm Full Time	18	18	18	18	0	0	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		1,963.5										
FY10 Conference Committee Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One Time Item, Statewide Automated Victim Information & Notification Programs Grant	OTI	-183.9	0.0	0.0	-91.9	-92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-183.9										
FY11 Adjusted Base Total		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Gov Amend Adjusted Total		2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY11 House Total		1,998.1	1,674.8	9.1	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase												
1004 Gen Fund (UGF)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	298.8	298.8	310.7	310.7	0.0	0.0	310.7	11.9	4.0 %	11.9	4.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	239.8	239.8	251.7	251.7	0.0	0.0	251.7	11.9	5.0 %	11.9	5.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	54.0	54.0	54.0	54.0	0.0	0.0	54.0	0.0		0.0		0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	298.8	298.8	310.7	310.7	0.0	0.0	310.7	11.9	4.0 %	11.9	4.0 %	0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
FY10 Conference Committee Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY10 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4	0.7 %	16.4	1.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	595.1	586.1	602.5	602.5	0.0	0.0	602.5	7.4	1.2 %	16.4	2.8 %	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0		0.0
Services	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0		0.0		0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4	0.7 %	16.4	1.7 %	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
FY10 Conference Committee Total												
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		968.4	586.1	183.7	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY10 Total Operating Supp Total		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	548.5	548.5	567.1	567.1	0.0	0.0	567.1	18.6	3.4 %	18.6	3.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	518.2	518.2	536.8	536.8	0.0	0.0	536.8	18.6	3.6 %	18.6	3.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	30.3	30.3	30.3	30.3	0.0	0.0	30.3	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	208.7	208.7	217.7	217.7	0.0	0.0	217.7	9.0	4.3 %	9.0	4.3 %	0.0
1061 CIP Rcpts (Other)	339.8	339.8	349.4	349.4	0.0	0.0	349.4	9.6	2.8 %	9.6	2.8 %	0.0
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		208.7										
1061 CIP Rcpts (Other)		339.8										
FY10 Conference Committee Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Gov Amend Adjusted Total		567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY11 House Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.6										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Prison System Expansion

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	498.9	501.0	506.6	506.6	0.0	2.5	509.1	10.2	2.0 %	8.1	1.6 %	2.5	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	293.3	295.4	301.0	301.0	0.0	2.5	303.5	10.2	3.5 %	8.1	2.7 %	2.5	0.8 %
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Services	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0		0.0		0.0	
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	318.9	321.0	326.6	326.6	0.0	2.5	329.1	10.2	3.2 %	8.1	2.5 %	2.5	0.8 %
1061 CIP Rcpts (Other)	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Prison System Expansion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF)		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)												
FY10 Conference Committee Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
FY10 Authorized Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
FY10 Management Plan Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
FY2011 GGU Salary increase Year 1	SalAdj	* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
1004 Gen Fund (UGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
1004 Gen Fund (UGF)		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
Reduce general fund travel line item by 10 percent.	Dec	* * * Changes from Gov Amend Adjusted to FY11 House * * *										
1004 Gen Fund (UGF)		-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj											
1004 Gen Fund (UGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj											
1004 Gen Fund (UGF)		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		499.5	295.4	23.5	167.6	13.0	0.0	0.0	0.0	3	0	0
FY2011 GGU Salary increase Year 1	SalAdj	* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
1004 Gen Fund (UGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj											
1004 Gen Fund (UGF)		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
FY11 Enacted Total		506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	* * * FY11 Bills * * *										
1004 Gen Fund (UGF)		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1007 I/A Rcpts (Other) 12,280.5		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	1,161.6	1,161.6	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	737.0	737.0	769.9	769.9	0.0	0.0	769.9	32.9	4.5 %	32.9	4.5 %	0.0	
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Services	390.2	390.2	390.2	390.2	0.0	0.0	390.2	0.0		0.0		0.0	
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,161.6	1,161.6	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
FY10 Conference Committee Total												
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,161.5	737.0	1.8	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	21,866.1	21,866.1	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	441.0	441.0	458.5	458.5	0.0	0.0	458.5	17.5	4.0 %	17.5	4.0 %	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0		0.0		0.0
Services	21,253.6	21,253.6	21,253.6	21,253.6	0.0	0.0	21,253.6	0.0		0.0		0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0		0.0		0.0
1004 Gen Fund (UGF)	21,753.0	21,753.0	21,770.5	21,770.5	0.0	0.0	21,770.5	17.5	0.1 %	17.5	0.1 %	0.0
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Out-of-State Contractual

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1003 G/F Match (UGF) 113.1		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 21,753.0												
FY10 Conference Committee Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
FY10 Authorized Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
FY10 Management Plan Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
FY11 Adjusted Base Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
FY2011 GGU Salary increase Year 1	SalAdj	* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
1004 Gen Fund (UGF) 2.9		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.7												
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
Gov Amend Adjusted Total		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
Reduce general fund travel line item by 10 percent.	Dec	* * * Changes from Gov Amend Adjusted to FY11 House * * *										
1004 Gen Fund (UGF) -11.6		-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.7												
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
FY11 House Total		21,854.5	441.0	157.9	21,253.6	2.0	0.0	0.0	0.0	5	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.7												
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Offender Habilitation Programs

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,347.4	1,347.4	1,497.4	0.0	0.0	0.0	0.0	-1,347.4 -100.0 %	-1,347.4 -100.0 %	-1,497.4 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	473.3	473.3	473.3	0.0	0.0	0.0	0.0	-473.3 -100.0 %	-473.3 -100.0 %	-473.3 -100.0 %
Travel	23.5	23.5	23.5	0.0	0.0	0.0	0.0	-23.5 -100.0 %	-23.5 -100.0 %	-23.5 -100.0 %
Services	680.0	680.0	830.0	0.0	0.0	0.0	0.0	-680.0 -100.0 %	-680.0 -100.0 %	-830.0 -100.0 %
Commodities	169.8	169.8	169.8	0.0	0.0	0.0	0.0	-169.8 -100.0 %	-169.8 -100.0 %	-169.8 -100.0 %
Capital Outlay	0.8	0.8	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	-0.8 -100.0 %	-0.8 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	135.0	135.0	135.0	0.0	0.0	0.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	-135.0 -100.0 %
1004 Gen Fund (UGF)	1,142.2	1,142.2	1,292.2	0.0	0.0	0.0	0.0	-1,142.2 -100.0 %	-1,142.2 -100.0 %	-1,292.2 -100.0 %
1007 I/A Rcpts (Other)	70.2	70.2	70.2	0.0	0.0	0.0	0.0	-70.2 -100.0 %	-70.2 -100.0 %	-70.2 -100.0 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	0	0	-5 -100.0 %	-5 -100.0 %	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Offender Habilitation Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		1,142.2										
1007 I/A Rcpts (Other)		70.2										
1108 Stat Desig (Other)		50.0										
FY10 Conference Committee Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Programs to Goose Creek Correctional Center	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
FY10 Management Plan Total		1,347.4	473.3	23.5	680.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,347.4	473.3	23.5	680.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Construction Apprenticeship Program funding request	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Gov Amend Adjusted Total		1,497.4	473.3	23.5	830.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-111.7										
1004 Gen Fund (UGF)		-495.3										
1007 I/A Rcpts (Other)		-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-23.3										
1004 Gen Fund (UGF)		-471.9										
1007 I/A Rcpts (Other)		-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY11 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-111.7										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Offender Habilitation Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program (continued)												
1004 Gen Fund (UGF)		-495.3										
1007 I/A Rcpts (Other)		-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-23.3										
1004 Gen Fund (UGF)		-471.9										
1007 I/A Rcpts (Other)		-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY11 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-111.7										
1004 Gen Fund (UGF)		-495.3										
1007 I/A Rcpts (Other)		-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-23.3										
1004 Gen Fund (UGF)		-471.9										
1007 I/A Rcpts (Other)		-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY11 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	10,532.3	997.2	1,038.3	1,547.4	0.0	2.9	1,550.3	-8,982.0 -85.3 %	553.1 55.5 %	512.0 49.3 %
<u>Objects of Expenditure</u>										
Personal Services	7,766.7	641.2	682.3	968.7	0.0	2.9	971.6	-6,795.1 -87.5 %	330.4 51.5 %	289.3 42.4 %
Travel	33.4	33.4	33.4	46.9	0.0	0.0	46.9	13.5 40.4 %	13.5 40.4 %	13.5 40.4 %
Services	2,363.4	308.1	308.1	494.9	0.0	0.0	494.9	-1,868.5 -79.1 %	186.8 60.6 %	186.8 60.6 %
Commodities	368.8	14.5	14.5	36.1	0.0	0.0	36.1	-332.7 -90.2 %	21.6 149.0 %	21.6 149.0 %
Capital Outlay	0.0	0.0	0.0	0.8	0.0	0.0	0.8	0.8 >999 %	0.8 >999 %	0.8 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	163.6	163.6	186.9	0.0	0.0	186.9	-58.1 -23.7 %	23.3 14.2 %	23.3 14.2 %
1004 Gen Fund (UGF)	10,287.3	833.6	874.7	1,346.6	0.0	2.9	1,349.5	-8,937.8 -86.9 %	515.9 61.9 %	474.8 54.3 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	13.9	0.0	0.0	13.9	13.9 >999 %	13.9 >999 %	13.9 >999 %
<u>Positions</u>										
Perm Full Time	6	6	6	9	0	0	9	3 50.0 %	3 50.0 %	3 50.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		163.6										
1004 Gen Fund (UGF)		657.1										
FY10 Conference Committee Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.7										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
FY10 Management Plan Total		995.1	639.1	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		997.2	641.2	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
GGU Salary and Health Increases to new Education Program Component	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
Gov Amend Adjusted Total		1,038.3	682.3	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		23.3										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight (continued)												
1004 Gen Fund (UGF)		471.9										
1007 I/A Rcpts (Other)		13.9										
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
GGU Salary and Health Increases to new Education Program Component	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY11 House Total		1,502.7	927.6	43.3	494.9	36.1	0.8	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		471.9										
1007 I/A Rcpts (Other)		13.9										
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		8,000.0										
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-8,000.0										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Salary and Health Increases to new Education Program Component 1004 Gen Fund (UGF)	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,506.3	927.6	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,547.4	968.7	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Cost Increases, Fuel and Utilities, and 24-Hour Facility Commodities 1004 Gen Fund (UGF)	Suppl	2,409.6	0.0	0.0	2,055.3	354.3	0.0	0.0	0.0	0	0	0
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY11 cost of ACOA arbitration award. (FY10- FY11) 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	MultiYr	7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Total Operating Supp * * * (continued)												
FY10 Total Operating Supp Total		9,537.2	7,127.6	0.0	2,055.3	354.3	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison Employment Program**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	2,285.6	2,285.6	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	424.7	424.7	438.8	438.8	0.0	0.0	438.8	14.1	3.3 %	14.1	3.3 %	0.0
Travel	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0		0.0		0.0
Services	973.4	973.4	973.4	973.4	0.0	0.0	973.4	0.0		0.0		0.0
Commodities	791.3	791.3	791.3	791.3	0.0	0.0	791.3	0.0		0.0		0.0
Capital Outlay	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	0.0	0.0	2,285.6	2,299.7	0.0	0.0	2,299.7	2,299.7	>999 %	2,299.7	>999 %	14.1 0.6 %
1156 Rcpt Svcs (DGF)	2,285.6	2,285.6	14.1	0.0	0.0	0.0	0.0	-2,285.6	-100.0 %	-2,285.6	-100.0 %	-14.1 -100.0 %
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Prison Employment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs (DGF)		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
FY10 Conference Committee Total												
		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
FY10 Authorized Total												
		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total												
		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
FY11 Adjusted Base Total												
		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,285.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2,285.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total												
		2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total												
		2,280.9	424.7	43.0	973.4	791.3	48.5	0.0	0.0	5	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total												
		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison Employment Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
LFD: Revise Governor's salary adjustment request (continued) 1156 Rcpt Svcs (DGF) -14.1												
FY11 Enacted Total		2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	2,163.4	2,139.6	2,145.3	2,145.3	0.0	0.0	2,145.3	-18.1 -0.8 %	5.7 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,059.1	1,035.3	1,041.0	1,041.0	0.0	0.0	1,041.0	-18.1 -1.7 %	5.7 0.6 %	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	382.8	382.8	382.8	382.8	0.0	0.0	382.8	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,023.4	1,999.6	2,005.3	2,005.3	0.0	0.0	2,005.3	-18.1 -0.9 %	5.7 0.3 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF)		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)												
FY10 Conference Committee Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
FY10 Authorized Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation	TrIn	* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
1004 Gen Fund (UGF)		95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
FY11 Adjusted Base Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
1004 Gen Fund (UGF)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
1004 Gen Fund (UGF)		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
Reduce general fund travel line item by 10 percent.	Dec	* * * Changes from Gov Amend Adjusted to FY11 House * * *										
1004 Gen Fund (UGF)		-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY11 House Total		2,106.6	1,035.3	656.0	382.8	32.5	0.0	0.0	0.0	9	0	0
FY11 Senate Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
FY11 Enacted Total		2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)Agreement	MultiYr	* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
1004 Gen Fund (UGF)		23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp		23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Total Operating Supp * * * (continued)												
FY10 Total Operating Supp Total		23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF)		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	-63.1	0.0	-63.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.1										
FY11 House Total		565.6	0.0	565.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	24,737.2	24,003.0	24,266.9	23,447.9	0.0	0.0	23,447.9	-1,289.3 -5.2 %	-555.1 -2.3 %	-819.0 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	20,573.9	19,884.2	20,148.1	20,148.1	0.0	0.0	20,148.1	-425.8 -2.1 %	263.9 1.3 %	0.0
Travel	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0	0.0	0.0
Services	1,758.6	1,714.1	1,714.1	895.1	0.0	0.0	895.1	-863.5 -49.1 %	-819.0 -47.8 %	-819.0 -47.8 %
Commodities	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0	2,386.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,626.1	2,593.4	2,617.2	2,617.2	0.0	0.0	2,617.2	-8.9 -0.3 %	23.8 0.9 %	0.0
1004 Gen Fund (UGF)	19,491.3	18,789.8	19,029.9	18,210.9	0.0	0.0	18,210.9	-1,280.4 -6.6 %	-578.9 -3.1 %	-819.0 -4.3 %
1005 GF/Prgrm (DGF)	0.0	0.0	2,619.8	2,619.8	0.0	0.0	2,619.8	2,619.8 >999 %	2,619.8 >999 %	0.0
1108 Stat Desig (Other)	2,415.8	2,415.8	0.0	0.0	0.0	0.0	0.0	-2,415.8 -100.0 %	-2,415.8 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	204.0	204.0	0.0	0.0	0.0	0.0	0.0	-204.0 -100.0 %	-204.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	238	238	238	238	0	0	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
1002 Fed Rcpts (Fed)		2,593.4										
1004 Gen Fund (UGF)		19,009.5										
1108 Stat Desig (Other)		2,415.8										
1156 Rcpt Svcs (DGF)		204.0										
FY10 Conference Committee Total		24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY10 Authorized Total		24,235.2	20,071.9	18.4	1,758.6	2,386.3	0.0	0.0	0.0	239	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.0										
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation	TrOut	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-95.4										
FY10 Management Plan Total		24,232.8	20,069.5	18.4	1,758.6	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrOut	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.3										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.5										
FY11 Adjusted Base Total		24,003.0	19,884.2	18.4	1,714.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect inmate phone receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.0										
1156 Rcpt Svcs (DGF)		-204.0										
Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,415.8										
1108 Stat Desig (Other)		-2,415.8										
FY2011 LTC New Salary Schedule	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
FY 2011 LTC Health Insurance Increases	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
FY2011 GGU Salary increase Year 1	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.7										
FY 2011 SU Year 1 Salary increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1004 Gen Fund (UGF)		9.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		20.1										
Gov Amend Adjusted Total		24,266.9	20,148.1	18.4	1,714.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-819.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
FY 2011 LTC Health Insurance Increases	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
FY2011 GGU Salary increase Year 1	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.7										
FY 2011 SU Year 1 Salary increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1004 Gen Fund (UGF)		9.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		20.1										
FY11 House Total		23,183.8	19,884.2	18.2	895.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-819.0										
FY2011 GGU Salary increase Year 1	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.7										
FY 2011 SU Year 1 Salary increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1004 Gen Fund (UGF)		9.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		20.1										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		23,280.5	19,980.7	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-819.0										
FY11 Enacted Total		23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	469.6	469.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.7										
1004 Gen Fund (UGF)		436.9										
FY2010 LTC Lump Sum Payment	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
FY10 Total Operating Supp Total		504.4	504.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	5,289.6	5,109.7	5,171.9	4,955.3	0.0	0.0	4,955.3	-334.3 -6.3 %	-154.4 -3.0 %	-216.6 -4.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,418.7	4,287.9	4,350.1	4,350.1	0.0	0.0	4,350.1	-68.6 -1.6 %	62.2 1.5 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	471.6	422.5	422.5	205.9	0.0	0.0	205.9	-265.7 -56.3 %	-216.6 -51.3 %	-216.6 -51.3 %
Commodities	385.5	385.5	385.5	385.5	0.0	0.0	385.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,264.7	5,084.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-334.3 -6.3 %	-154.4 -3.0 %	-216.6 -4.2 %
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,155.5										
1007 I/A Rcpts (Other)		24.9										
FY10 Conference Committee Total		5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	49.1	0.0	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY10 Authorized Total		5,222.8	4,351.9	13.8	471.6	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.0										
FY10 Management Plan Total		5,184.8	4,313.9	13.8	471.6	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrOut	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.0										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-49.1	0.0	0.0	-49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.1										
FY11 Adjusted Base Total		5,109.7	4,287.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
Gov Amend Adjusted Total		5,171.9	4,350.1	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 LTC New Salary Schedule	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY11 House Total		4,890.5	4,287.9	11.2	205.9	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.6										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY11 Senate Total		4,918.8	4,313.6	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.6										
FY11 Enacted Total		4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.6										
FY2010 LTC Lump Sum Payment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY10 Total Operating Supp Total		104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9 -6.9 %	-502.9 -4.9 %	-603.0 -5.8 %
<u>Objects of Expenditure</u>										
Personal Services	8,688.2	8,468.2	8,568.3	8,568.3	0.0	0.0	8,568.3	-119.9 -1.4 %	100.1 1.2 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	994.5	994.5	994.5	391.5	0.0	0.0	391.5	-603.0 -60.6 %	-603.0 -60.6 %	-603.0 -60.6 %
Commodities	817.7	817.7	817.7	817.7	0.0	0.0	817.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9 -6.9 %	-502.9 -4.9 %	-603.0 -5.8 %
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
FY10 Conference Committee Total		10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		10,382.0	8,568.3	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
FY11 House Total		9,678.8	8,468.2	1.4	391.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-603.0										
FY 2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY 2011 SU Year 1 Salary increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
FY11 Senate Total		9,709.8	8,499.1	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-603.0										
FY11 Enacted Total		9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	205.6	205.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.6										
FY2010 LTC Lump Sum Payment	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
FY10 Total Operating Supp Total		220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3	-7.7 %	-385.9	-4.1 %	-479.7	-5.1 %
<u>Objects of Expenditure</u>													
Personal Services	8,206.0	7,895.5	7,989.3	7,989.3	0.0	0.5	7,989.8	-216.2	-2.6 %	94.3	1.2 %	0.5	
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0		0.0	
Services	834.3	785.4	785.4	305.2	0.0	0.0	305.2	-529.1	-63.4 %	-480.2	-61.1 %	-480.2	-61.1 %
Commodities	670.4	670.4	670.4	670.4	0.0	0.0	670.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3	-7.7 %	-385.9	-4.1 %	-479.7	-5.1 %
<u>Positions</u>													
Perm Full Time	88	88	88	88	0	0	88	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
1004 Gen Fund (UGF)		9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
FY10 Conference Committee Total		9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		9,661.2	8,142.7	13.8	834.3	670.4	0.0	0.0	0.0	91	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring	TrOut	-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		9,435.6	7,917.1	13.8	834.3	670.4	0.0	0.0	0.0	88	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrOut	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		9,365.1	7,895.5	13.8	785.4	670.4	0.0	0.0	0.0	88	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		9,458.9	7,989.3	13.8	785.4	670.4	0.0	0.0	0.0	88	1	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-480.2										
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY2011 LTC New Salary Schedule	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
FY 2011 LTC Health Insurance Increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
FY2011 GGU Salary increase Year 1	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY11 House Total		8,882.1	7,895.5	11.0	305.2	670.4	0.0	0.0	0.0	88	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-480.2										
FY2011 GGU Salary increase Year 1	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY11 Senate Total		8,919.2	7,929.8	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-480.2										
FY11 Enacted Total		8,978.7	7,989.3	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY11 Bills Total		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Total	Operating	Supp	* * *							
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	277.0	277.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.0										
FY2010 LTC Lump Sum Payment	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
FY10 Total Operating Supp Total		288.9	288.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	518.6	518.6	530.8	530.8	0.0	0.0	530.8	12.2	2.4 %	12.2	2.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	218.6	218.6	230.8	230.8	0.0	0.0	230.8	12.2	5.6 %	12.2	5.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	218.6	218.6	230.8	230.8	0.0	0.0	230.8	12.2	5.6 %	12.2	5.6 %	0.0
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF) 218.6		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
1108 Stat Desig (Other) 250.0												
FY10 Conference Committee Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
FY10 Authorized Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Program to Goose Creek Correctional Center	TrIn	* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
1108 Stat Desig (Other) 50.0		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Adjusted Base Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
1004 Gen Fund (UGF) 4.0		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
1004 Gen Fund (UGF) 8.2		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	* * * Changes from Gov Amend Adjusted to FY11 House * * *										
1004 Gen Fund (UGF) 4.0		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
1004 Gen Fund (UGF) 8.2		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
1004 Gen Fund (UGF) 4.0		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
1004 Gen Fund (UGF) 8.2		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Enacted Total		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4 -5.3 %	-55.5 -1.5 %	-94.0 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,424.4	3,281.3	3,319.8	3,319.8	0.0	0.0	3,319.8	-104.6 -3.1 %	38.5 1.2 %	0.0
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0	0.0
Services	236.5	229.7	229.7	135.7	0.0	0.0	135.7	-100.8 -42.6 %	-94.0 -40.9 %	-94.0 -40.9 %
Commodities	231.7	231.7	231.7	231.7	0.0	0.0	231.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4 -5.3 %	-55.5 -1.5 %	-94.0 -2.5 %
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
FY10 Conference Committee Total		3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		3,820.9	3,338.9	13.8	236.5	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,725.9	3,243.9	13.8	236.5	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		3,756.5	3,281.3	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		3,795.0	3,319.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		2.7										
FY2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY2011 SU Year 1 Salary increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY11 House Total		3,660.8	3,281.3	12.1	135.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY2011 SU Year 1 Salary increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY11 Senate Total		3,673.0	3,291.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
FY11 Enacted Total		3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.7										
FY2010 LTC Lump Sum Payment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY10 Total Operating Supp Total		180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7	-6.7 %	-204.1	-2.6 %	-300.7	-3.8 %
<u>Objects of Expenditure</u>													
Personal Services	6,950.6	6,617.7	6,714.3	6,714.3	0.0	0.0	6,714.3	-236.3	-3.4 %	96.6	1.5 %	0.0	
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0		0.0	
Services	659.2	638.5	638.5	337.8	0.0	0.0	337.8	-321.4	-48.8 %	-300.7	-47.1 %	-300.7	-47.1 %
Commodities	644.8	644.8	644.8	644.8	0.0	0.0	644.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7	-6.7 %	-204.1	-2.6 %	-300.7	-3.8 %
<u>Positions</u>													
Perm Full Time	73	73	73	73	0	0	73	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund (UGF)		8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
FY10 Conference Committee Total												
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.7	0.0	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY10 Authorized Total		8,039.9	6,722.1	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
FY10 Management Plan Total		8,097.2	6,779.4	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrOut	-161.7	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-161.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.7										
FY11 Adjusted Base Total		7,914.8	6,617.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY 2011 SU Year 1 Salary increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
Gov Amend Adjusted Total		8,011.4	6,714.3	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.7										
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
FY2011 LTC New Salary Schedule	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF) 21.9												
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.8												
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7												
FY 2011 SU Year 1 Salary increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.7												
FY11 House Total		7,611.4	6,617.7	11.1	337.8	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
1004 Gen Fund (UGF) -300.7												
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7												
FY 2011 SU Year 1 Salary increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.7												
FY11 Senate Total		7,656.8	6,660.4	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
1004 Gen Fund (UGF) -300.7												
FY11 Enacted Total		7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 156.7												
FY2010 LTC Lump Sum Payment	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.5												
FY10 Total Operating Supp Total		171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1 -3.0 %	-26.2 -0.7 %	-70.2 -1.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,629.4	3,547.3	3,591.3	3,591.3	0.0	0.0	3,591.3	-38.1 -1.0 %	44.0 1.2 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	214.5	199.7	199.7	129.5	0.0	0.0	129.5	-85.0 -39.6 %	-70.2 -35.2 %	-70.2 -35.2 %
Commodities	282.0	282.0	282.0	282.0	0.0	0.0	282.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1 -3.0 %	-26.2 -0.7 %	-70.2 -1.7 %
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
FY10 Conference Committee Total		4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		4,085.3	3,587.3	1.5	214.5	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,033.8	3,535.8	1.5	214.5	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		4,030.5	3,547.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		4,074.5	3,591.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF) -----		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		12.3										
FY11 House Total		3,960.3	3,547.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		-70.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		12.3										
FY11 Senate Total		3,977.3	3,564.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		-70.2										
FY11 Enacted Total		4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		88.1										
FY2010 LTC Lump Sum Payment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -----		5.5										
FY10 Total Operating Supp Total		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5 -4.5 %	-288.3 -2.4 %	-409.8 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	9,814.6	9,677.6	9,799.1	9,799.1	0.0	0.0	9,799.1	-15.5 -0.2 %	121.5 1.3 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	1,069.1	950.9	950.9	541.1	0.0	0.0	541.1	-528.0 -49.4 %	-409.8 -43.1 %	-409.8 -43.1 %
Commodities	1,292.0	1,292.0	1,292.0	1,292.0	0.0	0.0	1,292.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5 -4.5 %	-288.3 -2.4 %	-409.8 -3.4 %
<u>Positions</u>										
Perm Full Time	110	110	110	110	0	0	110	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
1004 Gen Fund (UGF)		11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
FY10 Conference Committee Total		11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	118.2	0.0	0.0	118.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2	0.0	0.0	118.2	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		12,025.5	9,662.9	1.5	1,069.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		11,924.0	9,561.4	1.5	1,069.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		11,922.0	9,677.6	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		12,043.5	9,799.1	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		20.0										
FY 2011 LTC Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
FY 2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY11 House Total		11,511.8	9,677.6	1.1	541.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-409.8										
FY 2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY11 Senate Total		11,563.4	9,728.8	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-409.8										
FY11 Enacted Total		11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.9										
FY2010 LTC Lump Sum Payment	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
FY10 Total Operating Supp Total		253.2	253.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3	-8.9 %	-505.0	-2.7 %	-689.8	-3.6 %
<u>Objects of Expenditure</u>													
Personal Services	17,025.4	15,854.9	16,039.7	16,039.7	0.0	0.0	16,039.7	-985.7	-5.8 %	184.8	1.2 %	0.0	
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0		0.0	
Services	1,452.6	1,347.8	1,347.8	658.0	0.0	0.0	658.0	-794.6	-54.7 %	-689.8	-51.2 %	-689.8	-51.2 %
Commodities	1,527.0	1,527.0	1,527.0	1,527.0	0.0	0.0	1,527.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3	-8.9 %	-505.0	-2.7 %	-689.8	-3.6 %
<u>Positions</u>													
Perm Full Time	176	176	176	176	0	0	176	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
FY10 Conference Committee Total		18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	104.8	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.8	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		18,738.0	15,747.2	11.2	1,452.6	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office	TrOut	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		18,782.0	15,791.2	11.2	1,452.6	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		18,740.9	15,854.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		18,925.7	16,039.7	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY2011 LTC New Salary Schedule	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
FY 2011 LTC Health Insurance Increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY 2011 SU Year 1 Salary increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
FY11 House Total		18,046.7	15,854.9	6.8	658.0	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.8										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY 2011 SU Year 1 Salary increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
FY11 Senate Total		18,138.0	15,941.8	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.8										
FY11 Enacted Total		18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	1,205.0	1,205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.0										
FY2010 LTC Lump Sum Payment	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
FY10 Total Operating Supp Total		1,234.2	1,234.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	12,474.0	11,744.6	13,141.8	12,559.5	0.0	0.0	12,559.5	85.5	0.7 %	814.9	6.9 %	-582.3	-4.4 %
<u>Objects of Expenditure</u>													
Personal Services	10,133.7	9,775.0	10,455.8	10,388.3	0.0	0.0	10,388.3	254.6	2.5 %	613.3	6.3 %	-67.5	-0.6 %
Travel	10.7	8.8	10.7	10.7	0.0	0.0	10.7	0.0		1.9	21.6 %	0.0	
Services	1,131.6	928.1	1,173.4	729.6	0.0	0.0	729.6	-402.0	-35.5 %	-198.5	-21.4 %	-443.8	-37.8 %
Commodities	1,198.0	1,032.7	1,501.9	1,430.9	0.0	0.0	1,430.9	232.9	19.4 %	398.2	38.6 %	-71.0	-4.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,474.0	11,744.6	13,133.8	12,551.5	0.0	0.0	12,551.5	77.5	0.6 %	806.9	6.9 %	-582.3	-4.4 %
1005 GF/Prgm (DGF)	0.0	0.0	8.0	8.0	0.0	0.0	8.0	8.0	>999 %	8.0	>999 %	0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	118	118	118	118	0	0	118	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		11,627.1										
FY10 Conference Committee Total		11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	69.7	0.0	0.0	69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.8										
FY10 Authorized Total		11,675.0	9,635.7	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
FY10 Management Plan Total		11,718.8	9,679.5	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.5										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-69.7	0.0	0.0	-69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.7										
FY11 Adjusted Base Total		11,744.6	9,775.0	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.8										
1156 Rcpt Svcs (DGF)		8.0										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
1156 Rcpt Svcs (DGF)		-8.0										
FY2011 LTC New Salary Schedule	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY 2011 LTC Health Insurance Increases	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		13,141.8	10,455.8	10.7	1,173.4	1,501.9	0.0	0.0	0.0	118	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.8										
1156 Rcpt Svcs (DGF)		8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,104.3										
1156 Rcpt Svcs (DGF)		8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-443.8										
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2011 LTC New Salary Schedule	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY 2011 LTC Health Insurance Increases	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
FY11 House Total		12,411.6	10,241.9	9.2	729.6	1,430.9	0.0	0.0	0.0	118	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.8										
1156 Rcpt Svcs (DGF)		8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,104.3										
1156 Rcpt Svcs (DGF)		8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-443.8										
FY2011 GGU Salary increase Year 1	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		14.5										
FY 2011 SU Year 1 Health Insurance increase												
1004 Gen Fund (UGF)		29.4										
FY11 Senate Total		12,478.6	10,307.4	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.8										
1156 Rcpt Svcs (DGF)		8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,104.3										
1156 Rcpt Svcs (DGF)		8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-443.8										
FY11 Enacted Total		12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		235.7										
Operating Costs, Wildwood Correctional Center 32-Bed Pre-Fabricated Offender Housing Unit	Suppl	494.4	193.4	1.9	133.8	165.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		494.4										
FY2010 LTC Lump Sum Payment	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
FY10 Total Operating Supp Total		755.2	454.2	1.9	133.8	165.3	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>	
Total	5,671.1	5,528.2	5,592.9	5,350.0	0.0	0.0	5,350.0	-321.1	-5.7 %	-178.2	-3.2 %	-242.9	-4.3 %
<u>Objects of Expenditure</u>													
Personal Services	4,619.2	4,565.1	4,629.8	4,629.8	0.0	0.0	4,629.8	10.6	0.2 %	64.7	1.4 %	0.0	
Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0		0.0	
Services	531.4	442.6	442.6	199.7	0.0	0.0	199.7	-331.7	-62.4 %	-242.9	-54.9 %	-242.9	-54.9 %
Commodities	506.7	506.7	506.7	506.7	0.0	0.0	506.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,611.1	5,468.2	5,532.9	5,290.0	0.0	0.0	5,290.0	-321.1	-5.7 %	-178.2	-3.3 %	-242.9	-4.4 %
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,418.0										
1007 I/A Rcpts (Other)		60.0										
FY10 Conference Committee Total		5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	88.8	0.0	0.0	88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY10 Authorized Total		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-88.8	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
FY11 Adjusted Base Total		5,528.2	4,565.1	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
Gov Amend Adjusted Total		5,592.9	4,629.8	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.9										
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF) 17.1												
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.4												
FY 2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1												
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
FY11 House Total		5,283.9	4,565.1	12.4	199.7	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -242.9												
FY 2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1												
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
FY11 Senate Total		5,312.8	4,592.6	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -242.9												
FY11 Enacted Total		5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	103.8	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 103.8												
FY2010 LTC Lump Sum Payment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.2												
FY10 Total Operating Supp Total		111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2 -5.2 %	-111.7 -3.1 %	-158.9 -4.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,734.2	2,685.4	2,732.6	2,732.6	0.0	0.0	2,732.6	-1.6 -0.1 %	47.2 1.8 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	499.3	465.6	465.6	306.7	0.0	0.0	306.7	-192.6 -38.6 %	-158.9 -34.1 %	-158.9 -34.1 %
Commodities	503.8	503.8	503.8	503.8	0.0	0.0	503.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2 -5.2 %	-111.7 -3.1 %	-158.9 -4.3 %
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
FY10 Conference Committee Total		3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		3,691.6	2,687.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,676.6	2,672.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		3,656.3	2,685.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		3,703.5	2,732.6	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF) 8.6												
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.4												
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.0												
FY11 House Total		3,497.3	2,685.4	1.4	306.7	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -158.9												
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.0												
FY11 Senate Total		3,516.4	2,704.4	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -158.9												
FY11 Enacted Total		3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.5												
FY2010 LTC Lump Sum Payment	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
FY10 Total Operating Supp Total		62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	738.9	741.0	758.8	758.8	0.0	2.9	761.7	22.8	3.1 %	20.7	2.8 %	2.9	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	527.6	529.7	547.5	547.5	0.0	2.9	550.4	22.8	4.3 %	20.7	3.9 %	2.9	0.5 %
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0		0.0	
Services	152.3	152.3	152.3	152.3	0.0	0.0	152.3	0.0		0.0		0.0	
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	672.4	674.5	690.4	690.4	0.0	2.9	693.3	20.9	3.1 %	18.8	2.8 %	2.9	0.4 %
1007 I/A Rcpts (Other)	66.5	66.5	68.4	68.4	0.0	0.0	68.4	1.9	2.9 %	1.9	2.9 %	0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		672.4										
1007 I/A Rcpts (Other)		66.5										
FY10 Conference Committee Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0018 Line item transfer from personal services to commodities	LIT	0.0	-25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		738.9	527.6	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
Gov Amend Adjusted Total		758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY11 House Total		738.8	529.7	13.8	152.3	43.0	0.0	0.0	0.0	5	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY11 Senate Total		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	13,409.1	13,409.1	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4	2.4 %	316.4	2.4 %	-136.1	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	11,096.7	11,096.7	11,549.2	11,458.1	0.0	0.0	11,458.1	361.4	3.3 %	361.4	3.3 %	-91.1	-0.8 %
Travel	247.3	247.3	247.3	247.3	0.0	0.0	247.3	0.0		0.0		0.0	
Services	1,821.4	1,821.4	1,821.4	1,776.4	0.0	0.0	1,776.4	-45.0	-2.5 %	-45.0	-2.5 %	-45.0	-2.5 %
Commodities	243.7	243.7	243.7	243.7	0.0	0.0	243.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	13,409.1	13,409.1	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4	2.4 %	316.4	2.4 %	-136.1	-1.0 %
<u>Positions</u>													
Perm Full Time	141	141	141	140	0	0	140	-1	-0.7 %	-1	-0.7 %	-1	-0.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
1004 Gen Fund (UGF)		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
FY10 Conference Committee Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0019 Eliminate vacant budgeted College Interns, PCNs 20-N018 and 20-N019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
FY10 Management Plan Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SU Salary and Health Insurance Increases to new Sex Offender Management program component	TrOut	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		13,861.6	11,549.2	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SU Salary and Health Insurance Increases to new Sex Offender Management program component	TrOut	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
SU Salary and Health Insurance Increases to new Sex Offender Managment program component (continued)												
1004 Gen Fund (UGF) 1.7												
FY 2011 SU Year 1 Salary increase	Sa1Adj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.1												
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 95.9												
FY11 House Total		13,299.1	11,005.6	228.4	1,821.4	243.7	0.0	0.0	0.0	140	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -91.1												
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.0												
FY 2011 GGU Salary increase Year 1	Sa1Adj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 73.3												
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 238.9												
SU Salary and Health Insurance Increases to new Sex Offender Managment program component	TrOut	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
FY 2011 SU Year 1 Salary increase	Sa1Adj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.1												
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 95.9												
FY11 Senate Total		13,273.0	11,005.6	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -91.1												
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.0												
FY11 Enacted Total		13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	2,182.7	2,182.7	2,215.0	2,215.0	0.0	0.0	2,215.0	32.3 1.5 %		32.3 1.5 %		0.0
<u>Objects of Expenditure</u>												
Personal Services	886.6	886.6	918.9	918.9	0.0	0.0	918.9	32.3 3.6 %		32.3 3.6 %		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0	1,145.0	0.0		0.0		0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,331.0	1,331.0	1,362.7	1,362.7	0.0	0.0	1,362.7	31.7 2.4 %		31.7 2.4 %		0.0
1005 GF/Prgm (DGF)	0.0	0.0	851.7	852.3	0.0	0.0	852.3	852.3 >999 %		852.3 >999 %		0.6 0.1 %
1156 Rcpt Svcs (DGF)	851.7	851.7	0.6	0.0	0.0	0.0	0.0	-851.7 -100.0 %		-851.7 -100.0 %		-0.6 -100.0 %
<u>Positions</u>												
Perm Full Time	10	10	10	10	0	0	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,167.4										
1156 Rcpt Svcs (DGF)		751.7										
FY10 Conference Committee Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring	TrIn	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		163.6										
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	TrIn	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
FY10 Management Plan Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		851.7										
1156 Rcpt Svcs (DGF)		-851.7										
FY2011 GGU Salary increase Year 1	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Gov Amend Adjusted Total		2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		2.0										
FY11 House Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Senate Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1156 Rcpt Svcs (DGF)		-0.6										
FY11 Enacted Total		2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	6,115.4	6,115.4	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	6,115.4	6,115.4	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,115.4	6,115.4	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	*** FY10 Conference Committee *** 6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY10 Conference Committee to FY10 Authorized ***										
FY10 Authorized Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY10 Authorized to FY10 Management Plan ***										
FY10 Management Plan Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY10 Management Plan to FY11 Adjusted Base ***										
FY11 Adjusted Base Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
Temporary increase in Kodiak Jail operating costs due to transition into new building	IncOTI	*** Changes from FY11 Adjusted Base to Gov Amend Adjusted *** 300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov Amend Adjusted to FY11 House ***										
FY11 House Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov Amend Adjusted to FY11 Senate ***										
FY11 Senate Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov Amend Adjusted to FY11 Enacted ***										
FY11 Enacted Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>	
Total	19,377.9	19,377.9	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	19,377.9	19,377.9	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	17,538.9	17,538.9	18,438.9	18,376.8	0.0	0.0	18,376.8	837.9	4.8 %	837.9	4.8 %	-62.1	-0.3 %
1005 GF/Prgm (DGF)	0.0	0.0	1,831.1	1,831.1	0.0	0.0	1,831.1	1,831.1	>999 %	1,831.1	>999 %	0.0	
1156 Rcpt Svcs (DGF)	1,831.1	1,831.1	0.0	0.0	0.0	0.0	0.0	-1,831.1	-100.0 %	-1,831.1	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		17,538.9										
1156 Rcpt Svcs (DGF)		1,831.1										
FY10 Conference Committee Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Community Residential Centers by 43 Beds	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Increased Community Residential Centers Contracts Costs	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,831.1										
1156 Rcpt Svcs (DGF)		-1,831.1										
Gov Amend Adjusted Total		20,277.9	0.0	0.0	20,277.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Increased Community Residential Centers Contracts Costs	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		337.9										
FY11 House Total		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increased Community Residential Centers Contracts Costs	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		337.9										
FY11 Senate Total		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increased Community Residential Centers Contracts Costs	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		337.9										
FY11 Enacted Total		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>	
Total	789.8	791.9	803.5	803.5	0.0	2.4	805.9	16.1	2.0 %	14.0	1.8 %	2.4	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	647.4	649.5	661.1	661.1	0.0	2.4	663.5	16.1	2.5 %	14.0	2.2 %	2.4	0.4 %
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0		0.0		0.0	
Services	76.2	76.2	76.2	76.2	0.0	0.0	76.2	0.0		0.0		0.0	
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	789.8	791.9	803.5	803.5	0.0	2.4	805.9	16.1	2.0 %	14.0	1.8 %	2.4	0.3 %
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
FY10 Conference Committee Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0020 Line item transfer to balance personal services	LIT	0.0	-31.6	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		789.8	647.4	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		791.9	649.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		784.8	649.5	34.6	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		791.9	649.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	13,383.4	12,013.4	12,549.2	7,395.0	0.0	11.1	7,406.1	-5,977.3	-44.7 %	-4,607.3	-38.4 %	-5,143.1	-41.0 %
<u>Objects of Expenditure</u>													
Personal Services	5,659.1	5,564.1	5,889.9	5,266.2	0.0	11.1	5,277.3	-381.8	-6.7 %	-286.8	-5.2 %	-612.6	-10.4 %
Travel	35.0	35.0	35.0	15.0	0.0	0.0	15.0	-20.0	-57.1 %	-20.0	-57.1 %	-20.0	-57.1 %
Services	6,917.3	5,642.3	5,852.3	1,365.8	0.0	0.0	1,365.8	-5,551.5	-80.3 %	-4,276.5	-75.8 %	-4,486.5	-76.7 %
Commodities	772.0	772.0	772.0	748.0	0.0	0.0	748.0	-24.0	-3.1 %	-24.0	-3.1 %	-24.0	-3.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,916.7	4,916.7	4,951.0	1,479.1	0.0	0.0	1,479.1	-3,437.6	-69.9 %	-3,437.6	-69.9 %	-3,471.9	-70.1 %
1007 I/A Rcpts (Other)	296.8	296.8	308.4	444.8	0.0	0.0	444.8	148.0	49.9 %	148.0	49.9 %	136.4	44.2 %
1037 GF/MH (UGF)	7,795.9	6,799.9	6,910.5	5,091.8	0.0	11.1	5,102.9	-2,693.0	-34.5 %	-1,697.0	-25.0 %	-1,807.6	-26.2 %
1092 MHTAAR (Other)	374.0	0.0	379.3	379.3	0.0	0.0	379.3	5.3	1.4 %	379.3	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	55	55	55	49	0	0	49	-6	-10.9 %	-6	-10.9 %	-6	-10.9 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		4,916.7										
1007 I/A Rcpts (Other)		296.8										
1037 GF/MH (UGF)		7,295.9										
1092 MHTAAR (Other)		374.0										
FY10 Conference Committee Total		12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 20-0-0003 Secure Detoxification & Treatment of Substance Abuse Reappropriation Ch14 SLA09 HB113 Sec 6	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
FY10 Authorized Total		13,383.4	5,659.1	35.0	6,917.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-0-0021 Line item transfer from capital outlay to commodities	LIT	0.0	0.0	0.0	0.0	3.5	-3.5	0.0	0.0	0	0	0
FY10 Management Plan Total		13,383.4	5,659.1	35.0	6,917.3	772.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line item transfer to balance personal services at maximum vacancy rate	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reverse reappropriation from H&SS for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reverse FY2010 MH Trust Recommendation	OTI	-374.0	-164.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-374.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.0										
FY11 Adjusted Base Total		12,013.4	5,564.1	35.0	5,642.3	772.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
GGU Salary and health Insurance Increases to new Substance Abuse treatment Program Component	TrOut	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
GGU Salary and Health Insurance Increases to new Sex Offender managment Program component	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
SU Salary and Health Insurance increases to new Sex Offender Management component	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
Gov Amend Adjusted Total		12,549.2	5,889.9	35.0	5,852.3	772.0	0.0	0.0	0.0	55	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-2,636.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-207.2										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		207.2										
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1037 GF/MH (UGF)		-1.0										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
GGU Salary and health Insurance increases to new Substance Abuse treatment Program Component	TrOut	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
GGU Salary and Health Insurance increases to new Sex Offender management Program component	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
SU Salary and Health Insurance increases to new Sex Offender Management component	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
FY11 House Total		7,232.0	5,104.4	13.8	1,365.8	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-2,636.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-207.2										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		207.2										
GGU Salary and health Insurance increases to new Substance Abuse treatment Program Component	TrOut	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
GGU Salary and Health Insurance increases to new Sex Offender management Program component	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
SU Salary and Health Insurance increases to new Sex Offender Management component	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
FY11 Senate Total		7,233.2	5,104.4	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-2,636.5										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A. 1037 GF/MH (UGF) -207.2	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other) 207.2	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1037 GF/MH (UGF) 11.1	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Physical Health Care

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	29,179.0	24,537.3	27,936.5	27,936.5	0.0	15.8	27,952.3	-1,226.7 -4.2 %	3,415.0 13.9 %	15.8 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	11,985.4	10,994.5	11,342.9	11,342.9	0.0	15.8	11,358.7	-626.7 -5.2 %	364.2 3.3 %	15.8 0.1 %
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	15,439.3	11,788.5	14,839.3	14,839.3	0.0	0.0	14,839.3	-600.0 -3.9 %	3,050.8 25.9 %	0.0
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,197.5	13,555.8	17,814.5	17,814.5	0.0	15.8	17,830.3	-367.2 -2.0 %	4,274.5 31.5 %	15.8 0.1 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	10,896.5	10,896.5	10,037.0	10,037.0	0.0	0.0	10,037.0	-859.5 -7.9 %	-859.5 -7.9 %	0.0
<u>Positions</u>										
Perm Full Time	104	104	104	104	0	0	104	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		13,547.4										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,896.5										
FY10 Conference Committee Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
FY11 Adjusted Base Total		24,537.3	10,994.5	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		859.5										
1171 PFD Crim (DGF)		-859.5										
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,050.8										
FY2011 GGU Salary increase Year 1	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.9										
FY 2011 SU Year 1 Salary increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.4										
Gov Amend Adjusted Total		27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 GGU Salary increase Year 1	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		66.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		170.9										
FY 2011 SU Year 1 Salary increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		38.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		72.4										
FY11 House Total		27,584.3	10,994.5	56.5	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 66.5	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 170.9	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 38.6	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 72.4	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		27,588.1	10,994.5	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 15.8	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs 1004 Gen Fund (UGF) 4,650.1	Suppl	4,650.1	999.3	0.0	3,650.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		4,650.1	999.3	0.0	3,650.8	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	0.0	0.0	2.0	665.3	0.0	0.0	665.3	665.3	>999 %	665.3	>999 %	663.3	>999 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	2.0	188.9	0.0	0.0	188.9	188.9	>999 %	188.9	>999 %	186.9	>999 %
Travel	0.0	0.0	0.0	10.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
Services	0.0	0.0	0.0	318.2	0.0	0.0	318.2	318.2	>999 %	318.2	>999 %	318.2	>999 %
Commodities	0.0	0.0	0.0	148.2	0.0	0.0	148.2	148.2	>999 %	148.2	>999 %	148.2	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	111.7	0.0	0.0	111.7	111.7	>999 %	111.7	>999 %	111.7	>999 %
1004 Gen Fund (UGF)	0.0	0.0	2.0	497.3	0.0	0.0	497.3	497.3	>999 %	497.3	>999 %	495.3	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	56.3	0.0	0.0	56.3	56.3	>999 %	56.3	>999 %	56.3	>999 %
<u>Positions</u>													
Perm Full Time	0	0	0	2	0	0	2	2	>999 %	2	>999 %	2	>999 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
GGU Salary and Health Increases from Offender Habitation Program Component	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Gov Amend Adjusted Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		495.3										
1007 I/A Rcpts (Other)		56.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
GGU Salary and Health Increases from Offender Habitation Program Component	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 House Total		662.6	186.9	9.3	318.2	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		495.3										
1007 I/A Rcpts (Other)		56.3										
GGU Salary and Health Increases from Offender Habitation Program Component	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Senate Total		663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		495.3										
1007 I/A Rcpts (Other)		56.3										
FY11 Enacted Total		665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Program

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1054 STEP (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY11 House Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY11 Senate Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY11 Enacted Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	* * * Changes from Gov Amend Adjusted to FY11 House * * *	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY11 House Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	* * * Changes from Gov Amend Adjusted to FY11 Senate * * *	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY11 Senate Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY11 Enacted Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	0.0	0.0	2.1	2,519.8	0.0	0.0	2,519.8	2,519.8	>999 %	2,519.8	>999 %	2,517.7	>999 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	2.1	164.7	0.0	0.0	164.7	164.7	>999 %	164.7	>999 %	162.6	>999 %
Travel	0.0	0.0	0.0	10.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
Services	0.0	0.0	0.0	2,333.1	0.0	0.0	2,333.1	2,333.1	>999 %	2,333.1	>999 %	2,333.1	>999 %
Commodities	0.0	0.0	0.0	12.0	0.0	0.0	12.0	12.0	>999 %	12.0	>999 %	12.0	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	0.0	2.1	837.5	0.0	0.0	837.5	837.5	>999 %	837.5	>999 %	835.4	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	70.8	0.0	0.0	70.8	70.8	>999 %	70.8	>999 %	70.8	>999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	1,611.5	0.0	0.0	1,611.5	1,611.5	>999 %	1,611.5	>999 %	1,611.5	>999 %
<u>Positions</u>													
Perm Full Time	0	0	0	2	0	0	2	2	>999 %	2	>999 %	2	>999 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
GGU Salary and health Insurance Increases Ffrom Behavioral health Component	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Gov Amend Adjusted Total		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
GGU Salary and health Insurance Increases Ffrom Behavioral health Component	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 House Total		2,516.8	162.6	9.1	2,333.1	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
GGU Salary and health Insurance Increases Ffrom Behavioral health Component	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Senate Total		2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY11 Enacted Total		2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4 >999 %	2,736.4 >999 %	2,727.6 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	8.8	561.0	0.0	0.0	561.0	561.0 >999 %	561.0 >999 %	552.2 >999 %
Travel	0.0	0.0	0.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
Services	0.0	0.0	0.0	2,153.4	0.0	0.0	2,153.4	2,153.4 >999 %	2,153.4 >999 %	2,153.4 >999 %
Commodities	0.0	0.0	0.0	12.0	0.0	0.0	12.0	12.0 >999 %	12.0 >999 %	12.0 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4 >999 %	2,736.4 >999 %	2,727.6 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	5	0	0	5	5 >999 %	5 >999 %	5 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
GGU Salary and Health Insurance Increases from Behavioral Health component	TrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
SU Salary and Health Insurance increases from Behavioral Health Component	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
SU Salary and Health Insurance Increases from Statewide Probation and Parole component	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Gov Amend Adjusted Total		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,636.5										
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
GGU Salary and Health Insurance Increases from Behavioral Health component	TrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
SU Salary and Health Insurance increases from Behavioral Health Component	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
SU Salary and Health Insurance Increases from Statewide Probation and Parole component	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY11 House Total		2,726.6	552.2	9.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,636.5										
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.1										
GGU Salary and Health Insurance Increases from Behavioral Health component	TrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
SU Salary and Health Insurance increases from Behavioral Health Component	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
SU Salary and Health Insurance Increases from Statewide Probation and Parole component	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
SU Salary and Health Insurance Increases from Statewide Probation and Parole component (continued)												
1004 Gen Fund (UGF)		1.7										
FY11 Senate Total		2,727.6	552.2	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,636.5										
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.1										
FY11 Enacted Total		2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hr. Institutional Utilities

Allocation: 24 Hr. Institutional Utilities

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2 >999 %	7,184.2 >999 %	7,184.2 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hr. Institutional Utilities

Allocation: 24 Hr. Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amend	Adjusted to	FY11 House	* * *					
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		819.0										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		603.0										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.2										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,055.3										
FY11 House Total		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hr. Institutional Utilities

Allocation: 24 Hr. Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amend	Adjusted to	FY11 Senate	* * *					
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		819.0										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		603.0										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.2										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,055.3										
FY11 Senate Total		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hr. Institutional Utilities

Allocation: 24 Hr. Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amend	Adjusted to	FY11 Enacted	* * *					
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		819.0										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		603.0										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.2										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,055.3										
FY11 Enacted Total		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Corrections

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: Population Management				
Al: Prison Employment Program				
<u>Conditional Language</u>				
The amount allocated for Prison Employment Program includes the unexpended and unobligated balance on June 30, 2010, of the Department of Corrections receipts collected under AS 37.05.146(c)(80).	X	X	X	X
Ap: Inmate Health Care				
<u>Intent</u>				
It is the intent of the legislature that the Department of Corrections develop and implement cost containment strategies regarding the provision of health care, and that the Department report results of their efforts to the legislature by January 31, 2011.			X	X
Ap: Offender Habilitation				
<u>Intent</u>				
It is the intent of the legislature that the Department of Corrections will provide detailed information to the legislature on a quarterly basis regarding the success of the Offender Habilitation programs with a strong focus on performance and outcomes.		X	X	X

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Contngnt	Contingent
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.